

Real Estate Commission

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Real Estate Regulation	1,091,000	867,600	1,133,100	1,063,700	1,102,900	1,085,400
Total	1,091,000	867,600	1,133,100	1,063,700	1,102,900	1,085,400
By Fund Source						
Dedicated	1,091,000	867,600	1,133,100	1,063,700	1,102,900	1,085,400
Total	1,091,000	867,600	1,133,100	1,063,700	1,102,900	1,085,400
By Object						
Personnel Costs	714,400	599,100	718,300	655,400	671,200	667,600
Operating Expenditures	361,000	262,400	383,900	383,900	412,500	405,800
Capital Outlay	15,600	6,100	30,900	24,400	19,200	12,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,091,000	867,600	1,133,100	1,063,700	1,102,900	1,085,400
FTP Positions	15.00	15.00	15.00	13.00	13.00	13.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	15.00	0	1,133,100	15.00	0	1,133,100
5.00 FY 2003 Total Appropriation	15.00	0	1,133,100	15.00	0	1,133,100
6.30 FTP or Fund Adjustment	(2.00)	0	(62,900)	(2.00)	0	(62,900)
6.90 Other Adjustments	0.00	0	(6,500)	0.00	0	(6,500)
7.00 FY 2003 Estimated Expenditures	13.00	0	1,063,700	13.00	0	1,063,700
8.40 Removal of One-Time Expenditures	0.00	0	(37,200)	0.00	0	(37,200)
8.50 Base Reduction	0.00	0	0	0.00	0	(7,200)
9.00 FY 2004 Base	13.00	0	1,026,500	13.00	0	1,019,300
10.10 Personnel Costs Rollups	0.00	0	10,600	0.00	0	12,200
10.20 Inflationary Adjustments	0.00	0	6,700	0.00	0	0
10.30 Replacement Items	0.00	0	21,500	0.00	0	21,500
10.40 Nonstandard Adjustments	0.00	0	1,300	0.00	0	1,300
10.60 Change In Employee Compensation	0.00	0	5,200	0.00	0	0
11.00 FY 2004 Total Maintenance	13.00	0	1,071,800	13.00	0	1,054,300
Real Estate Regulation						
12.01 Convenience Fees for On-line Applications	0.00	0	12,000	0.00	0	12,000
12.02 Training for new operating system	0.00	0	13,100	0.00	0	13,100
12.03 New Server	0.00	0	6,000	0.00	0	6,000
13.00 FY 2004 Gov's Recommendation	13.00	0	1,102,900	13.00	0	1,085,400
Amount Change From Base	0.00	0	76,400	0.00	0	66,100
Percent Change From Base	0.00%	0.00%	7.44%	0.00%	0.00%	6.48%